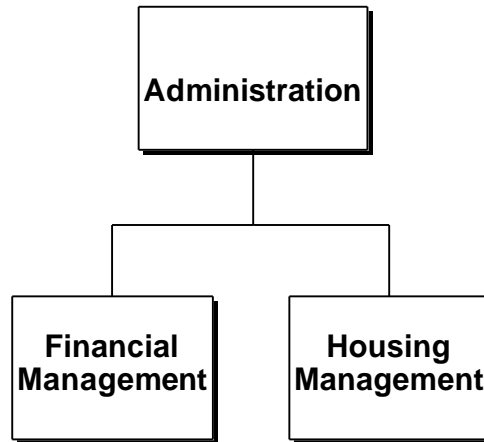


**DEPARTMENT OF HOUSING  
AND COMMUNITY DEVELOPMENT  
FUND 967, PUBLIC HOUSING PROGRAM PROJECTS  
UNDER MANAGEMENT**



# FUND 967

## PUBLIC HOUSING PROGRAM

### PROJECTS UNDER MANAGEMENT

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#### *Agency Position Summary*

41 Regular Positions / 40.5 Regular Staff Years

#### ***Position Detail Information***

##### **ADMINISTRATION**

1 Network/Telecom Analyst II  
1 Programmer Analyst I  
2 Positions  
2.0 Staff Years

##### **FINANCIAL MANAGEMENT**

1 Chief Accounting Fiscal Officer  
1 Accountant II  
4 Account Clerks II  
1 Secretary II  
7 Positions  
7.0 Staff Years

##### **HOUSING MANAGEMENT**

1 DHCD Property Management Supervisor  
1 Housing Services Specialist V  
1 Housing Services Specialist IV  
1 Housing Services Specialist III  
7 Housing Services Specialists II  
2 Housing Services Specialists I 1 PT  
1 Administrative Aide  
2 Senior Maintenance Supervisors  
1 Warehouse Supervisor  
3 Air Conditioning Equipment Repairers  
2 Carpenters II  
1 Carpenter I  
1 Administrative Assistant  
1 Plumber I  
1 General Building Maintenance Worker I  
1 Painter I  
1 Warehouse Worker-Driver  
1 Secretary I  
2 Clerical Specialists  
1 Storekeeper  
32 Positions  
31.5 Staff Years

PT Denotes Part-Time Positions

# FUND 967

## PUBLIC HOUSING PROGRAM

### PROJECTS UNDER MANAGEMENT

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#### Agency Mission

To ensure that all tenants of Fairfax County Redevelopment and Housing Authority's (FCRHA) owned and operated public housing units are provided with decent, safe, and adequate housing; maintenance and management; social services referrals; and housing counseling.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	41/ 40.5	41/ 40.5	41/ 40.5	41/ 40.5	41/ 40.5
Expenditures					
Personnel Services	\$1,424,946	\$1,797,577	\$1,668,283	\$1,781,183	\$1,798,995
Operating Expenses	3,198,231	3,260,940	3,585,870	3,331,106	3,331,106
Capital Equipment	1,229	11,567	0	0	0
<b>Total Expenditures</b>	<b>\$4,624,406</b>	<b>\$5,070,084</b>	<b>\$5,254,153</b>	<b>\$5,112,289</b>	<b>\$5,130,101</b>

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$1,212,454	\$1,481,274	\$1,375,799	\$1,539,481	\$1,548,638
Tenant Services	23,048	24,470	24,470	24,865	24,865
Utilities	1,420,820	1,420,897	1,734,260	1,381,471	1,381,471
Ordinary					
Maintenance/Operation	1,266,364	1,371,852	1,359,459	1,373,633	1,379,525
General Expenses	350,395	430,739	419,313	448,871	451,634
Non-Routine Expenditures	23,646	15,553	15,553	21,027	21,027
Other Expenses	327,679	325,299	325,299	322,941	322,941
<b>Total Expenditures</b>	<b>\$4,624,406</b>	<b>\$5,070,084</b>	<b>\$5,254,153</b>	<b>\$5,112,289</b>	<b>\$5,130,101</b>

### ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:***

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$17,812.

# **FUND 967**

## **PUBLIC HOUSING PROGRAM**

### **PROJECTS UNDER MANAGEMENT**

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*The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:*

- An increase in expenditures in the amount of \$184,069 at the FY 2001 Third Quarter Review due to an increase of \$313,363 in utility requirements based on higher energy prices, partially offset by a decrease in Personnel Services expenses. In addition, revenues are projected to increase \$40,835 as a result of an increase in the Operating Subsidy provided by the U.S. Department of Housing and Urban Development (HUD).
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### **County Executive Proposed FY 2002 Advertised Budget Plan**

#### **Purpose**

The Federal Public Housing Program is a housing program administered by the U.S. Department of Housing and Urban Development (HUD) to fund the development or acquisition of rental housing to be owned and operated by local housing authorities such as the Fairfax County Redevelopment and Housing Authority (FCRHA). Currently there are three components of this program. This Fund is responsible for management of public housing properties; Fund 968, Public Housing Under Development, provides capital funds for the construction or acquisition of Public Housing units and Fund 969, Public Housing Under Modernization, provides funds for modernization of existing Public Housing under the Comprehensive Grant Program. Under the 1998 Federal housing legislation, funding for development and modernization will be combined into one Capital Grant Fund in the future, leaving two components to the program.

#### **FY 2002 Initiatives**

- ◆ In FY 2002, total funding of \$5,112,289 is included for the support of personnel, operating expenses and capital equipment for the Projects Under Management component of the Public Housing Program.
- ◆ In FY 2002, dwelling rents total \$3,701,693 and support 72.4 percent of the operating costs, excluding debt service, \$322,941, which is totally funded by HUD. Other sources of revenue include payments for utilities in excess of standards established by FCRHA, \$150,297, maintenance charges, late fees and laundry income, \$118,321, and Investment Income, \$100,126. There are a total of 41/40.5 SYE regular positions funded by the Public Housing Program. Under the current HUD Performance Funding System, the FCRHA is eligible for operating subsidies to support the administration of the program. In FY 2002, the amount anticipated for HUD operating subsidies is projected at \$611,086. Other maintenance and administrative positions providing support for this program are funded in the General Fund.
- ◆ In addition to public housing support provided in this Fund, FY 2002 funds totaling \$625,640 are provided in the General Fund, Agency 38, Department of Housing and Community Development in support of refuse collection costs, painting expenses and townhouse/condominium fees.

# FUND 967

## PUBLIC HOUSING PROGRAM

### PROJECTS UNDER MANAGEMENT

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The Public Housing projects, as reflected in the following chart, are located throughout the County.

Project Name	HUD Number	Number of Units	Supervisory District
Audubon Apartments	VA 19-01	46	Lee
Rosedale Manor	VA 19-03	97	Mason
Newington Station	VA 19-04	36	Springfield
The Park	VA 19-06	24	Lee
Shadowood	VA 19-11	16	Hunter Mill
Atrium Apartments	VA 19-13	37	Lee
Villages of Falls Church <sup>1</sup>	VA 19-25	37	Mason
Heritage Woods I	VA 19-26	19	Braddock
Robinson Square	VA 19-27	46	Braddock
Heritage Woods South	VA 19-28	12	Braddock
Sheffield Village	VA 19-29	8	Mt. Vernon
Greenwood	VA 19-30	138	Mason
Briarcliff II	VA 19-31	20	Providence
West Ford II	VA 19-32	22	Mt. Vernon
West Ford I	VA 19-33	24	Mt. Vernon
West Ford III	VA 19-34	59	Mt. Vernon
Barros Circle	VA 19-35	44	Sully
Belle View	VA 19-36	40	Mt. Vernon
Kingsley Park	VA 19-38	108	Providence
Scattered Sites	VA 19-39	25	Various
Reston Town Center	VA 19-40	30	Hunter Mill
Old Mill	VA 19-42	48	Lee
Ragan Oaks	VA 19-45	51	Sully
Tavener Lane <sup>2</sup>	VA 19-51	12	Lee
Waters Edge	VA 19-52	9	Sully
West Glade	VA 19-55	50	Hunter Mill
Scattered ADU Sites	VA 19-56	7	Various
<b>Total Units<sup>3</sup></b>		<b>1,065</b>	

<sup>1</sup> This HUD project includes one unit at Heritage Woods South in Braddock District.

<sup>2</sup> Property is owned by a limited partnership of which the FCRHA is the managing general partner.

<sup>3</sup> There are projected to be 1,065 units of Public Housing; however, only 1,062 are income producing. There are three units off-line, one of which is used as an office and the other two are used as community rooms. The FY 2002 vacancy rate is projected to be one percent for public housing properties.

Admissions and Occupancy policies for this program are governed by the Quality Housing and Work Responsibility Act of 1998 (which amended the United States Housing Act of 1937) and are consistent with the objectives of Title VI of the Civil Rights Act of 1964. Eligibility for admission and occupancy to Low Income Housing requires the applicants to fulfill the following general criteria: (1) qualify as a family, (2) have annual income which does not exceed the income limits for admission to a designated development, and (3) qualify under the Local Preference of working at least 30 hours per week in Fairfax County, being 62 years of age or older, or receiving disability payments based upon that person's ability to work.

# **FUND 967**

## **PUBLIC HOUSING PROGRAM**

### **PROJECTS UNDER MANAGEMENT**

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The current income limits for the program as established by HUD as of March 9, 2000 are as follows:

INCOME LIMITS		
Number of Persons	Very Low	Low
1	\$28,200	\$35,150
2	\$32,250	\$40,150
3	\$36,250	\$45,200
4	\$40,300	\$47,800
5	\$42,500	\$50,200
6	\$45,750	\$58,250
7	\$49,950	\$62,250
8	\$53,200	\$66,250

## **Funding Adjustments**

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ A net decrease of \$16,394 in Personnel Services, primarily due to 50 percent spread of salaries for seven positions to the General Fund. This redistribution is a result of deficits in revenues received from HUD for administration of the Public Housing program. This decrease is partially offset by an increase associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net increase in Operating Expenses of \$70,166 primarily due to inflationary increases for legal, clerical, information services, and audit services contracts, an increase in collection losses based on historical costs, and an increase in repairs and maintenance, replacement furniture and appliances partially offset by decreases for electricity and natural gas, and a reduction in the custodial services, contract and building materials and supplies.

*The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since the passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:*

- ◆ There have been no revisions to this fund since approval of the FY 2001 Adopted Budget Plan.

# FUND 967

## PUBLIC HOUSING PROGRAM

### PROJECTS UNDER MANAGEMENT

#### FUND STATEMENT

Fund Type H96, Public Housing

Fund 967, Projects Under Management

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$922,405</b>	<b>\$938,894</b>	<b>\$1,018,266</b>	<b>\$858,625</b>	<b>\$715,391</b>
Revenue:					
Dwelling Rental Income	\$3,371,563	\$3,633,032	\$3,633,032	\$3,701,693	\$3,701,693
Excess Utilities	152,210	142,536	142,536	150,297	150,297
Interest on Investments	129,744	70,761	70,761	100,126	100,126
Other Operating Receipts	79,672	127,729	127,729	118,321	118,321
HUD Annual Contribution	332,960	325,299	325,299	322,941	322,941
Drug Elimination Program	43,032	0	0	0	0
HUD Subsidy <sup>1</sup>	611,086	611,086	651,921	611,086	611,086
<b>Total Revenue</b>	<b>\$4,720,267</b>	<b>\$4,910,443</b>	<b>\$4,951,278</b>	<b>\$5,004,464</b>	<b>\$5,004,464</b>
<b>Total Available</b>	<b>\$5,642,672</b>	<b>\$5,849,337</b>	<b>\$5,969,544</b>	<b>\$5,863,089</b>	<b>\$5,719,855</b>
Expenditures: <sup>2</sup>					
Administration	\$1,212,454	\$1,481,274	\$1,375,799	\$1,539,481	\$1,548,638
Tenant Services	23,048	24,470	24,470	24,865	24,865
Utilities	1,420,820	1,420,897	1,734,260	1,381,471	1,381,471
Ordinary Maintenance and Operation	1,266,364	1,371,852	1,359,459	1,373,633	1,379,525
General Expenses	350,395	430,739	419,313	448,871	451,634
Non Routine Expenditures	23,646	15,553	15,553	21,027	21,027
Other Expenses	327,679	325,299	325,299	322,941	322,941
<b>Subtotal Expenditures</b>	<b>\$4,624,406</b>	<b>\$5,070,084</b>	<b>\$5,254,153</b>	<b>\$5,112,289</b>	<b>\$5,130,101</b>
COLA Reserve	0	0	0	17,812	0
<b>Total Expenditures</b>	<b>\$4,624,406</b>	<b>\$5,070,084</b>	<b>\$5,254,153</b>	<b>\$5,130,101</b>	<b>\$5,130,101</b>
<b>Total Disbursements</b>	<b>\$4,624,406</b>	<b>\$5,070,084</b>	<b>\$5,254,153</b>	<b>\$5,130,101</b>	<b>\$5,130,101</b>
<b>Ending Balance</b>	<b>\$1,018,266</b>	<b>\$779,253</b>	<b>\$715,391</b>	<b>\$732,988</b>	<b>\$589,754</b>

<sup>1</sup> Category represents a HUD operating subsidy based on revenue and expenditure criteria developed by HUD utilizing their performance funding system criteria.

<sup>2</sup> Expenditure categories reflecting HUD required cost groupings.